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Agenda items 140 and 159

Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Mission in the Sudan

Financial performance report for the period from 1 July 2008 to 30 June 2009 and proposed budget for the period from 1 July 2010 to 30 June 2011 of the United Nations Mission in the Sudan

Report of the Advisory Committee on Administrative and Budgetary Questions

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[a] Estimates as at 12 February 2010

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I. Introduction

1. The recommendations of the Advisory Committee on Administrative and Budgetary Questions set out in paragraphs 76 and 78 below would entail a reduction of $30,844,900 in the proposed budget for the maintenance of the United Nations Mission in the Sudan (UNMIS) for the period from 1 July 2008 to 30 June 2009 (A/62/781).

2. The general report of the Advisory Committee on administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/62/781) contains the Committee's views and recommendations on a number of cross-cutting issues. In the paragraphs below, the Committee deals with matters pertaining to UNMIS that arise specifically in A/62/781.

3. In considering the proposals of the Secretary-General for UNMIS for the period from 1 July 2008 to 30 June 2009, the Committee has taken into account the recommendations of the Board of Auditors relevant to the Mission and their comments thereon, where relevant, in the paragraphs below. The report of the Advisory Committee on the report of the Board of Auditors on United Nations peacekeeping operations (A/63/746 (Vol. II), chap. II) is contained in document A/63/798.

4. The documents reviewed and used for background by the Advisory Committee in its consideration of the financing of UNMIS are listed at the end of the present report.

5. The Advisory Committee notes the overall improvements in the presentation of the reports on performance for 2006/07 (A/62/768) and on the proposed budget for 2008/09 (A/62/781). However, the Committee also notes that the report on the proposed budget does not set out the progress attained in the implementation of the changes in the Mission's operational strategy from a sector-level to a State-level concept, as sufficiently relate the proposed requirements for 2008/09 to its implementation. The Committee comments further on this matter in paragraph 22 below.

II. Financial performance report for the period from 1 July 2006 to 30 June 2007

6. By its resolution 61/267, the General Assembly appropriated an amount of $838,726,600 gross ($801,870,500 net) for the maintenance of the Mission for the period from 1 July 2006 to 30 June 2007. The total amount was assessed on Member States. On the basis of the prevailing pattern of expenditure during the first seven months of the 2006/07 financial period, major funding shortfalls were projected across three major areas, namely, personnel, fuel and aircraft rental. Consequently, the Secretary-General, in a note on financing arrangements for UNMIS for the period from 1 July 2006 to 30 June 2007 (A/61/736), requested that the General Assembly appropriate an amount of $34,277,240 for the maintenance of the Mission for the period from 1 July 2006 to 30 June 2007 in addition to the amount of $838,726,600 already appropriated for the Assembly for the same period in its resolution 61/267. On the basis of the recommendations of the Advisory Committee (A/61/[illegible], para. 12), the General Assembly appropriated an additional amount of

[illegible]

10. The Advisory Committee comments further on the information presented in the performance report (A/64/660) on individual objects of expenditure, where relevant, in the discussion of the proposed budget for the period from 1 July 2010 to 30 June 2011 (A/64/643) in the paragraphs below.

11. The Board of Auditors issued specific observations and recommendations with respect to UNMIS for the period 2008/09, indicating lack of internal control in the creation and cancellation of obligations for the purchase of fuel, anomalies in the procurement process for a new rations contract, persistent high turnover rates, high vacancy rates and extensive recruitment lead times, the need to recover from the contractor the cost of fuel consumption for maintenance and other uses, lapses in management with respect to the Information Security Unit, with a consequent adverse impact on the information and communications technology governance structure of the Mission, and the need to make further efforts to improve the implementation of quick-impact projects. The Committee notes from the report of the Board that the initial response of the administration indicates that corrective action has been taken on most issues. The Committee comments further on these matters in the paragraphs below (see also para. 3 above). **The Advisory Committee expects that the Mission will fully implement all the recommendations of the Board in a timely manner. The Committee considers that the recurring recommendations and observations of the Board of Auditors reflect continued shortcomings in terms of compliance with relevant financial rules and regulations as well as weaknesses in administration at all levels of management. The Committee stresses the need to address root causes in order to improve accountability and management at all levels.**

III. Financial position and information on performance for the current period

12. The Advisory Committee was informed that, as at 12 February 2010, a total of $4,861,844,000 had been assessed on Member States in respect of UNMIS since its inception. Payments received as at the same date amounted to $4,401,748,000, leaving an outstanding balance of $459,296,000. As at 8 February, the cash position of the Mission was $420,900,000. Taking into account a three-month operating reserve of $100,392,000, the Mission's cash shortfall as at 8 February 2010 amounted to $81,512,000.

13. The Advisory Committee was informed that, as at 1 January 2009, an amount of $9,879,000 was owed for troop-cost reimbursement and $24,437,000 for contingent-owned equipment. There were 40 signed memorandums of understanding, 3 remained in draft form. In respect of death and disability compensation, $436,200 had been paid for 18 claims since the inception of the Mission, and 8 claims were pending. There were unliquidated obligations amounting to $2,39,700. **The Advisory Committee expects that those claims will be settled expeditiously.**

14. The Advisory Committee was informed that, as at 12 February 2010, the incumbency for UNMIS for the period from 1 July 2009 to 30 June 2010 was as follows:

Military observers	132	495	500	132
Military contingent personnel	9 440	9 440	9 440	9 440
United Nations police	715	715	715	715
International staff	2 330	2 330	2 330	2 330
National staff	2 294	2 294	2 294	2 294
Temporary international staff	45	45	45	45
Temporary national staff	45	45	45	45
United Nations Volunteers	429	429	429	429

[a] Represents the highest authorized strength for the period.

[b] Represents the highest planned strength for the period.

15. The Advisory Committee was provided with a table showing current and projected expenditures for the period from 1 July 2009 to 30 June 2010 (see annex). Expenditures for the period as at 31 January 2010 amounted to $406,666,600. At the end of the current financial period, the estimated total expenditures would amount to $947,475,100 against an appropriation of $958,350,200.

16. The Advisory Committee was informed that the Mission had projected electoral costs of $24 million for the current period, to be funded from within existing resources after reprioritizing and redeploying provisions initially planned for other requirements.

IV. Proposed budget for the period from 1 July 2010 to 30 June 2011

A. Mandate and planned results

17. The mandate of UNMIS was established by the Security Council in its resolution 1590 (2005). The most recent extension of the mandate of the Mission, until 30 April 2010, was authorized by the Security Council in its resolution 1870 (2009).

18. Upon request, the Advisory Committee was provided with the electoral calendar. As no referendum commission has yet been established, no official dates are available other than what is set out in the Comprehensive Peace Agreement. Both referendums are to be held on 9 January 2011, with voter registration beginning on 9 July 2010. The referendum for Southern Sudan will determine whether Southern Sudan remains part of a united Sudanese State or declares its independence and becomes a new State. The referendum for Abyei will determine whether Abyei retains its current administration status within Northern Sudan or is transferred to Southern Sudan.

19. As indicated in section I.B of the proposed budget for 2010/11 (A/64/632), UNMIS will focus during the period on providing support for the conduct of referendums in Southern Sudan and Abyei. However, the scope of the support to be provided will be determined only after the Referendum Commissions have been

established and a detailed request for support from the United Nations has been issued. As indicated in paragraph 36 of the proposed budget, the current mandate may require a review in order to clarify scope and expectations with regard to the role of UNMIS in the referendums.

20. The Advisory Committee was informed that the Comprehensive Peace Agreement was being implemented over a period of six years ending in July 2011. That date coincides, more or less, with the end of the 2010/11 budget period. The remaining Comprehensive Peace Agreement milestones include the nationwide election, the North-South border demarcation, the conduct of the popular consultations in the Blue Nile and Southern Kordofan states and the Southern Sudan and Abyei referendums.

21. The Advisory Committee was informed that, as resource requirements for the referendums have not yet been determined, no provision for them has been included in the budget proposal for 2010/11. Support is expected to be required from July 2010 to February 2011. UNMIS electoral staff will shift their focus to the referendums following the elections. The Mission will continue to provide support with the provision of, inter alia, communications, office space, equipment and transport. The Mission expects to divert existing resources and concentrate its efforts to support the referendums during the lead-up in a manner similar to that in which it assisted with the conduct of the census in 2008 and the voter registration in 2009.

22. The Secretary-General indicates in his budget report that the Mission will continue to have a unified, area-based and decentralized organizational structure in the 2010/11 period (A/64/632, para. 6). The Mission changed its concept of operations from a sector-level to a State-level approach in 2009/10 in order to align its substantive component with the political and administrative structures in the Sudan. The Advisory Committee recalls that, in view of the significant resources required in 2009/10 to support the implementation of the revised concept of operations, it had requested that the effectiveness of the concept be kept under review and reported to the General Assembly in the context of the budget proposal for 2010/11 (A/63/746/Add.5, para. 21). The Committee notes that the Secretary-General has provided some information on this issue in section V.B of the proposed budget. **The Advisory Committee regrets that a full assessment has not been provided in the proposed budget and expects that a more comprehensive and transparent picture of the effectiveness of the concept will be provided in the next report on the financing of UNMIS.**

23. The Advisory Committee notes that the office in Khartoum will continue to serve as Mission headquarters and the office in Juba as the regional headquarters for Southern Sudan (A/64/632, para. 6). The Committee was informed that the UNMIS locations include the office in Khartoum; the office in Juba; the logistics base in El Obeid; Port Sudan; 19 team sites (8 located in northern regions and 11 in southern regions), 6 sector headquarters and 6 demobilization sites. All team sites have a military and police presence as well as support staff deployed to provide administrative, logistics and security support.

24. In 2010/11, the Mission would continue to deploy staff from sector headquarters to the 10 state capitals in Southern Sudan, with a view to more effective programme delivery. The Government of Southern Sudan is structured along 10 states, while UNMIS civilian personnel within the substantive areas are

established in three sectors in the South. The Mission will implement a further decentralization of Mission Support functions from Khartoum to the regional office in Juba in preparation for the referendums. The Deputy Director of Mission Support, the Deputy Chief of Integrated Support Services and other support personnel will be redeployed to Juba (A/64/632, paras. 9 and 16).

25. With regard to the determination of the North-South border, the Advisory Committee was informed that the parties intend to complete the physical border demarcation during the forthcoming dry season (August to December 2010). The Mission has been reviewing its current staffing complement to identify posts that could be redeployed in the likely event of a request for assistance. The Mission may be requested to provide technical advice, assistance with surveying, satellite imagery and the transport of experts to remote locations.

26. As regards popular consultations in the Blue Nile and Southern Kordofan states, the Advisory Committee was informed that plans were to hold these from May 2010 to January 2011. If the parties disagree over the results, an arbitration process lasting an additional three to four months is foreseen, which would end after the referendum. UNMIS will be requested to provide logistical support and technical advice to the relevant national and local authorities.

B. Resource requirements

27. The proposed budget for UNMIS for 2010/11 amounts to $977,369,700, representing an increase of $18,959,500, or 2 per cent, in gross terms, compared with the total appropriation for 2009/10 of $958,350,200. An analysis of variances is provided in paragraphs 135 to 149 of the proposed budget (A/64/632), and efficiency gains of $6.4 million are explained in its section II.D. **The Advisory Committee requests that the Mission continue to strive to achieve efficiency gains and that those proposed for 2010/11 be reflected in the performance report for the period.**

28. Additional requirements are attributable mainly to:

(a) Military contingents ($16 million), resulting from the expected 15 per cent increase in rations costs, the higher cost of troop rotation and higher major equipment requirements based on the signed memorandums of understanding;

(b) United Nations police ($1.9 million), due to the proposed reduced deployment factor for the United Nations police from 7 per cent in 2009/10 to 1 per cent in 2010/11;

(c) National staff ($10.6 million), due to the application of a higher average national salary scale and of the projected World Bank rate of exchange for 2011 in calculating national staff costs;

(d) Air transportation ($7.2 million), due to higher guaranteed and hourly rental and operational contractual costs;

(e) Bank charges in Southern Sudan ($2.9 million), based on arrangements with local banks for banking services and the provision of banking facilities to make payments for disarmament, demobilization and reintegration requirements in the Northern and Southern regions of the Sudan.

(f) Contractual and personnel costs ($1.8 million) for mine detection and mine-clearing services.

29. The above-mentioned increases in requirements would be offset by lower requirements in connection with the following:

(a) International staff ($0.7 million), due to the application of a 26 per cent delayed recruitment factor, compared with 22 per cent applied for 2009/10;

(b) Adjustments to the United Nations House construction programme in Juba ($9.5 million) and a reduction in the proposed maintenance contracts for all Mission locations;

(c) Communications and information technology equipment ($6.3 million) as the Mission minimizes replacements in line with standard guidelines, as well as the utilization of the least costly routes for commercial communications;

(d) Lower acquisition rates for replacement vehicles, spare parts, petrol, oil and lubricants ($4.0 million).

30. The budget provides for the planned deployment of 525 military observers, 9,450 military contingent personnel, 715 United Nations police personnel, 1,098 international staff, 3,078 national staff, 420 United Nations Volunteers, 40 Government-provided personnel and 89 temporary positions funded under general temporary assistance.

1. Military and police personnel

Category	*Approved 2009/10*[a]	*Proposed 2010/11*[a]	*Variance*
Military observers	525	525	—
Military contingent personnel	9 450	9 450	—
United Nations police	715	715	—

[a] Represents the highest authorized strength for the period.

31. The proposed budget for military and police personnel for the period from 1 July 2010 to 30 June 2011 amounts to $327,840,000, an increase of $18,012,400, or 5.8 per cent, compared with the apportionment for 2009/10 of $309,827,600. Delayed deployment factors applied to the estimates are 5 per cent for military advisers, 1 per cent for military contingents and 1 per cent for United Nations police.

32. The analysis of variances shows that the additional requirement for military contingents amounting to $16 million is due mainly to the 15 per cent increase in rations costs that is expected when the current rations contract expires in July 2010; higher cost of troop rotations, based on the actual average 2008/09 rotation cost of $2,055 per person, compared with $1,611 budgeted, and recreational leave allowance; and higher major equipment requirements, based on the existing memorandums of understanding, in line with the recommendations resulting from a military capability study carried out by UNMIS in 2008.

33. The Advisory Committee was informed that, on the basis of those recommendations, three new units were being deployed to UNMIS, including a level II hospital and engineering and transport companies. The approximate cost of

additional major equipment amounts to some $2.4 million. These units have been negotiated, and the predeployment visits have been conducted. Some of the major equipment has been deployed, and there will be further deployment shortly. The study has also resulted in an increase in major equipment for three infantry battalions. Additional major equipment for those three reinforced battalions is under deployment and results in an approximate increase in major equipment costs of $5.3 million per annum.

34. The Advisory Committee was also informed that the additional contingent-owned equipment described above was not included in the 2009/10 cost estimates, as it had been foreseen that equipment from the downsizing demining units from four troop-contributing countries would be reallocated to the reinforced units. However, this has not been the case. In addition, when the 2009/10 budget was being prepared, the Force requirements detailing the extra contingent-owned equipment needed for these new/reinforced units were not available, so it was not known that additional equipment would be required. Additional funds are needed for specialized major equipment, the bulk of which pertains to the Force Riverine Unit. The unit was deployed with a number of special case items for which no reimbursement rate had been established in the Contingent-owned Equipment Manual at the time of deployment. As a result, those items were listed only in the memorandum of understanding, and their costs were to be reimbursed once a reimbursement rate had been established. The rates for these special case items were recently approved, and those amounts are incorporated into the 2010/11 budget. The additional requirements for the Force Riverine Unit amount to $825,000. The increased requirement for freight costs for movement of contingent-owned equipment is due to the additional provision made for sea and inland transportation costs for 16 armoured personnel carriers and other replacements/additional contingent-owned equipment requirements, agreed with troop-contributing countries at some 1 per cent of the contingent-owned equipment value of $60 million, or $600,000.

35. **With reference to increases in troop rotation costs, the Advisory Committee recommends that the General Assembly request the Secretary-General to seek the most cost-effective means for such rotations and, in this connection, that he explore the feasibility of long-term charters, taking into account the concentration of troops in the region (see also para. 51 below).**

2. Civilian personnel

Category	*Approved 2009/10*	*Proposed 2010/11*	*Variance*
International staff	1 101	1 098	(3)
National staff	3 258	3 078	(180)
United Nations Volunteers	420	420	—
Temporary positions	89	89	—
Government-provided personnel	40	40	—

36. The proposed budget for civilian personnel for the period from 1 July 2010 to 30 June 2011 amounts to $233,811,900, an increase of $9,688,700, or 4.3 per cent, compared with the revised apportionment for 2009/10 of $224,123,400. A vacancy factor of 26 per cent has been applied to the cost estimates for international staff,

20 per cent for National Professional Officers, 15 per cent for national General Service staff, 36 per cent for United Nations Volunteers, and 5 per cent for Government-provided personnel (A/64/632, para. 114). **In view of the current vacancy rate for international staff (see para. 14 above), the Advisory Committee recommends that a vacancy factor of 28 per cent be applied to the cost estimates for international staff.**

Recommendations on posts

37. The proposed budget reflects a net decrease of three international posts as well as a net reduction of 180 national posts associated with the contracting out of security services (the abolition of 184 national Security Guard posts, offset by the conversion of 2 P-3 and 2 Field Service posts to the national staff category) (see A/64/632, table 6). **With regard to the Mission's strategy of outsourcing security services, the Advisory Committee recommends that the lessons learned on the outsourcing experience be shared with other missions and related efficiency gains documented.**

38. The Secretary-General proposes the establishment of a D-1 post under the security component for the Deputy Force Commander (A/64/632, para. 24). **In view of the need to provide continuity and manage the demands and complexity of the operating environment, the Advisory Committee recommends approval of the proposal.**

39. The Secretary-General also proposes the reclassification of two international staff posts from the P-3 to the P-4 level for the Regional Demobilization Officer positions, one in Khartoum and one in Juba, in the disarmament, demobilization and reintegration programme, under the humanitarian assistance, recovery and reintegration component (A/64/632, table 5 and para. 82). The Committee comments further on the disarmament, demobilization and reintegration programme in paragraphs 55 to 59 below. **For the reasons provided in paragraphs 85 to 88 of the proposed budget (A/64/632), the Advisory Committee recommends approval of the proposed reclassifications.**

40. The Advisory Committee takes note of the information provided in section V.A of the budget report on the actions taken to ensure that vacant posts are filled expeditiously and on the factors that continue to adversely affect those efforts. The Secretary-General indicates in his report that the Mission has been proactive in attempts to fill vacancies by clearing candidates for rosters, announcing vacancies on Web relief sites, conducting recruitment campaigns and providing guidance and increased assistance to programme managers in the process.

41. Upon enquiry, the Advisory Committee was informed that since the Mission's inception, 229 international staff members had left the Mission within one year of being assigned, including 5 other mission local staff from other missions on assignment to UNMIS. Of the international staff members who left the mission after one year, 204 transferred to other missions. The Committee notes that the high rates of staff turnover and vacancy at UNMIS hinders the effective functioning of the Mission and may also have significant financial ramifications. **The Advisory Committee remains concerned about the high rates of staff turnover and vacancy at UNMIS, which have not only an impact on the effectiveness of the functioning of the Mission but also significant financial consequences. In this connection, the Committee recalls paragraph 31 of its general report on**

peacekeeping operations (A/63/746), in which it expressed its view that measures should be taken to support a minimum period of assignment and that the practice of allowing staff who have arrived recently to be recruited by other missions should be curtailed.

3. Operational costs

(United States dollars)

Apportioned 2009/10	*Proposed 2010/11*	*Variance*
424 399 400	415 657 800	(8 741 600)

42. The estimated operational requirements for the period from 1 July 2010 to 30 June 2011 reflect a decrease of $8,741,600, or 2.1 per cent, compared with the apportionment for 2009/10 of $424,399,400. The decrease is attributable mainly to lower requirements under:

(a) Facilities and infrastructure ($9,476,400), due mainly to reduced requirements in the construction programme of the United Nations House in Juba, lower maintenance services costs, lower requirements for the replacement of generators and for accommodation equipment and lower requirements in connection with the replacement of security and safety equipment, offset by additional requirements primarily for the outsourcing of security services and for the alteration and renovation of facilities, including repair of roads and bridges, airfield and helipad maintenance and extension of the Juba logistics base at the current UNMIS location;

(b) Ground transportation ($3,983,700), due mainly to the Mission's policy of reallocating vehicles from Khartoum to the sectors and compensating for the lower number of vehicles with dispatch services, and reducing the number of buses to be written off during the period; lower requirements for spare parts due to the outsourcing of repairs of light vehicles, material handling equipment, engineering vehicles and trucks, as well as lower planned consumption of petrol, oil and lubricants;

(c) Communications ($5,559,900), resulting mainly from a reduction in the acquisition of communications equipment as the Mission minimizes replacement on the basis of the policy guidelines specifying a 7-year lifespan for equipment or up to 15 per cent of total stock, whichever is lower; lower requirements are also projected in commercial communications owing to the use of satellite bandwidth within the Mission to meet the necessary requirements in the South;

(d) Information technology ($761,200), resulting from a lower planned equipment replacement rate, as much of the information technology equipment will be replaced in the 2009/10 budget period.

43. The lower requirements mentioned above would be offset by additional requirements mainly for:

(a) Air transportation ($7,225,400), due to the projected higher contractual costs of guaranteed flight hours of fixed-wing aircraft, on the basis of existing contracts; and a projected increase in contractual hourly rates from an average of $673 per hour to $1,223 per hour, as well as an increase in contractual rates for helicopters;

(b) Other supplies, services and equipment ($3,344,200), resulting mainly from higher requirements ($2.9 million) for the provision of banking services in the South, on the basis of memorandums of understanding with local banks, and for disarmament, demobilization and reintegration payments in the Northern and Southern regions, as well as $1.8 million for contractual and personnel costs for mine detection and mine-clearing services, offset in part by lower freight costs and lower requirements for rations packages for ex-combatants in the disarmament, demobilization and reintegration programme.

44. The Advisory Committee notes that, in addition to continuing its strategy of outsourcing security guard services, the Mission will also outsource major vehicle-maintenance services to improve efficiencies as well as to reduce spare-parts holdings. The Mission also expects efficiencies from the full operation of the electronic movement of personnel (e-MOP) system (A/64/632, para. 90).

Facilities and infrastructure

45. Estimated requirements for facilities and infrastructure for the period 2010/11 total $96,672,400, a decrease of $9,476,400 (8.9 per cent) compared with the apportionment of $106,148,800 for 2009/10.

46. The Advisory Committee was informed that no construction projects are planned for the North. The largest construction project in the period 2010/11 is the expansion of the United Nations House in Juba to accommodate all UNMIS civilian personnel in one compound and the construction of permanent accommodation. Furthermore, the Mission will also expand the Juba logistics base to support the delivery of supplies through Kenya and Uganda.

47. In its report on the proposed budget for 2009/10, the Advisory Committee requested an update on the construction of permanent United Nations-provided accommodation structures and on the status of the Mission's other construction projects (A/63/746/Add.5, para. 45). The Committee notes from the information provided in section VB of the proposed budget for 2010/11 (A/64/632) that, given the time frame for UNMIS to implement the various construction projects throughout the Mission area, the limited capacity and the short time frame available during the dry season to undertake any construction work, the Mission determined that permanent structures would be built to cater for any shortfalls in accommodation requirements for staff in sector headquarters as a result of the reconfiguration of military units and the additional presence of substantive personnel at the state level, before any replacement of existing hard-wall accommodation.

48. The Advisory Committee notes that in the 2009/10 period, efforts are being made to erect permanent units in each location to address the shortfall in requirements and to attract remaining staff members living in non-United Nations-provided accommodations. Future construction will depend on the demand generated. It was found that some personnel, mainly United Nations police and military observers, preferred to reside in basic, non-United Nations-provided accommodations, which cost less than $21 per day. This was not, however, an option for civilian staff. It is expected that the construction for civilian personnel will be completed by 31 December 2010. The Mission has also continued to improve other facilities and services so as to encourage personnel to reside in United Nations-provided accommodations. The proportion of civilian personnel

based in the sectors and team sites who live in United Nations-provided accommodations increased from 21 per cent in June 2008 to 73 per cent in June 2009, reducing the mission subsistence allowance expense and the security risk. In the period 2008/09, the Mission had a limited capacity to undertake construction projects, and not all personnel assigned to the field were willing to reside in team site accommodations (A/64/566, para. 24). **The Advisory Committee notes the various tasks that the Mission intends to undertake and expects that progress will be reported in the performance report.**

49. In paragraph 63 of its report on the proposed budget for UNMIS for 2009/10 (A/63/746/Add.5), the Advisory Committee requested the Mission to explore the feasibility of setting up a southern resupply chain from Mombasa through Entebbe and of establishing a second logistics base in Juba, and to report on progress in that regard in its next budget submission. In the proposed budget for 2010/11, the Secretary-General indicates that the southern supply route is currently being used minimally with equipment from the Communications and Information Technology Section, where shipments are delivered from Entebbe or being transported by sea through Mombasa. The contingent-owned equipment for military contingents deployed in the southern region will also be shipped through Mombasa and transported either through Kenya or Uganda. As the Juba logistics base is expected to be fully operational in 2010/11, more acquisitions will be routed through Mombasa/Entebbe once it has been completed. The use of the southern supply route is expected to result in faster delivery times for the locations in the Southern region. Port Sudan will continue to be used for shipments to Khartoum and the Northern region (A/64/632, sect. V.B). **The Advisory Committee expects that full information on the measures taken to utilize the southern supply route and the consequent efficiency gains will be provided in the performance report for the period (A/63/746/Add.5, para. 63).**

Air transportation

50. The estimates for air transportation for the period 2010/11 total $164,106,100, an increase of $7,225,400 (4.6 per cent) compared with the apportionment for 2009/10 of $156,880,700. The provision will cover the requirements for the operation and maintenance of 11 fixed-wing and 28 rotary-wing aircraft throughout the Mission, including 2 fixed-wing aircraft cost-shared with UNAMID; 20,896 flight hours (9,290 flight hours for 11 fixed-wing aircraft and 11,606 flight hours for 28 rotary-wing aircraft), including scheduled domestic and regional flights for passengers and cargo, troop rotation, special flights, casualty and medical evacuation flights, air patrols and observation flights, firefighting services at locations where UNMIS operates its flights; and the supply of 22.8 million litres of petrol, oil and lubricants for air operations.

51. The Advisory Committee notes that UNMIS will continue to provide support to UNAMID in Khartoum, El Obeid and Port Sudan, and to coordinate efforts with UNAMID to economize and increase efficiency in air operations (A/64/632, para. 57). **The Advisory Committee believes that UNMIS should continue to explore further the feasibility of joint UNMIS-UNAMID air operations, particularly the utilization of long-term charters for troop rotation.** The Advisory Committee was informed, upon enquiry, that the UNMIS 2010/11 budget is based on costing assumptions derived from the current, most recent contract information pertaining to 2008/09. Upon request, the Committee was provided with

a list of UNMIS air transportation contracts for 2008/09 and contracts due for renewal during the 2010/11 period.

52. Despite the possibility of delays in the subsequent contract awards, the Advisory Committee was informed that the priority was to provide continuous, uninterrupted service to UNMIS, and measures including the extension of existing contracts may be taken to preclude any adverse operational effect. The Committee was informed that the Mission did not expect that any delays and gaps in the air transportation contracts would result in budgetary savings. **The Advisory Committee requests the Secretary-General to provide a timeline of these delays directly to the General Assembly for its consideration of the proposed budget for UNMIS for 2010/11.**

Quick-impact projects

53. As in the previous period, estimated requirements for quick-impact projects for the period 2010/11 total $1,000,000. The implementation of quick-impact projects during 2008/09 proved difficult, as a large number of them were approved and begun in 2007/08 and were still pending in 2008/09. The Mission has undertaken a comprehensive analysis of the root causes of the failure to implement quick-impact projects as planned; issued revised administrative instructions; and briefed and trained focal points on project management and military and civilian project officers. The Secretary-General indicates that for 2009/10, the mission is on track to implement quick-impact projects within the three-month time frame (A/64/632, section V.B). The Advisory Committee was informed that examples of quick-impact projects undertaken by the Mission to strengthen its credibility and standing in the community include the drilling of boreholes, the construction in a number of communities of toilet facilities as well as police stations and facilities for detainees and prisoners, a school and agricultural projects to assist communities in growing their own food.

Conclusion

54. **The Advisory Committee recommends an overall reduction of $35 million under operational costs in view of a number of factors, including the potential to make more extensive use of the less costly southern supply route and the need to take measures to contain projected costs for civilian aircraft rentals, as well as past expenditure patterns.**

V. Other matters

Disarmament, demobilization and reintegration

55. The estimated resource requirements for the disarmament, demobilization and reintegration programme for the period 2010/11 amount to $35 million ($15.2 million for civilian personnel and $19.8 million for operational costs, including $16.4 million for disarmament, demobilization and reintegration support for the voluntary demobilization of up to 40,000 combatants at $400 per person for transportation, resettlement and reinsertional support services plus $0.4 million for non-food items) (A/64/632, paras. 120-124).

56. The Advisory Committee was informed that, as at present, there were 297 substantive and support posts for disarmament, demobilization and reintegration activities, 95 posts are encumbered, 44 are under recruitment and 110 are vacant. Upon request, the Committee was provided with disarmament, demobilization and reintegration estimates and actual expenditures for operational costs (excluding staff costs) from the inception of the Mission, as follows:

(Thousands of United States dollars)

Period	Budget	Expenditure	Unencumbered	Utilization (Percentage)
2005/06	12 000	16	11 984	0.13
2006/07	69 775	7 139	62 636	10.24
2007/08	24 750	1 540	23 210	6.22
2008/09	23 600	9 687	14 913	41.73
2009/10*	28 076	28 076	none	100

* 2009/10 includes projections as at 31 January 2010.

57. The Advisory Committee was informed that the Mission was continuing to support the disarmament, demobilization and reintegration programme by providing support to the State offices and mobile and semi-permanent demobilization sites. The construction of State offices is now complete, and other construction in Northern and Southern Sudan is ongoing. As the disarmament, demobilization and reintegration programme enters the second phase during 2010/11, it is anticipated that the disarmament, demobilization and reintegration Commissions will need to penetrate further into the local communities where significant numbers of ex-combatants are living. In order to carry out demobilization activities far from existing facilities, the Mission will form up to four air portable demobilization teams, with two teams in the transitional areas and two in Southern Sudan (A/64/632, paras. 83 and 84). **The Advisory Committee believes that with the changed concept for the disarmament, demobilization and reintegration programme involving the use of mobile teams, the staffing requirements of the programme should be reviewed, bearing in mind that the significant staffing increases in 2009/10 were based on a more static approach (see para. 39 above).**

58. The Advisory Committee was informed that the United Nations Development Programme (UNDP) is the lead agency on reintegration for the whole of the Sudan, including Darfur. To date, more than 20,000 ex-combatants and members of special-needs groups have been demobilized through the United Nations disarmament, demobilization and reintegration programme. This represents about 30 per cent of the current caseload of 64,000 persons. The first demobilization exercise was launched about a year ago in Blue Nile state and was successfully completed in August 2009. Since then, two more demobilization centres have become operational in Southern Kordofan state, while a third site, north of Abyei, is currently being considered. At the same time, former combatants of the Sudan People's Liberation Army are being demobilized in Southern Sudan. Reintegration support is being provided to the first group of demobilized participants.

59. The Advisory Committee was also informed that an independent assessment of the disarmament, demobilization and reintegration registration and verification

previous had recently identified several areas of concern related mainly to the identification of participants in the disarmament, demobilization and reintegration programme and verification of their eligibility for the programme. The findings of the assessment have been analysed, and respective mitigation measures are being developed by all stakeholders to ensure a proper and transparent verification process as well as the continued commitment of all parties to the programme. The reintegration of demobilized ex-combatants suffered significant delays in Blue Nile and Southern Kordofan states, mostly because of disagreements between UNDP and the relevant national authorities over contracting modalities and the use of international implementing partners. Those issues were finally resolved in October 2009, and reintegration support is now forthcoming, albeit though at a slow pace, owing to a shortage of qualified national and available international implementing partners.

Mine detection and mine-clearing services

60. The estimates for mine detection and mine-clearing services for the period 2010/11 amount to $43.3 million. In order to implement the mine action component of the UNMIS mandate, the mine action programme aims to maintain the same mine action capacity as in 2009/10, as it has been determined that these assets will be required throughout the transition to national responsibility, which should be completed in 2011. For 2010/11, estimates include provisions for 34 international and 57 national staff ($7,620,600); contracts for route verification, technical survey, emergency clearance, line of engagement clearance, rent and aircraft charter ($11,449,000); official travel ($327,000); equipment ($695,600); and the balance of $3,206,600 for United Nations Office for Project Services support and services and the management fee (A/64/632, paras. 125 to 129).

61. Upon enquiry, the Advisory Committee was informed that the United Nations Mine Action Office, which is mandated to provide humanitarian demining assistance, technical advice and coordination, is actively working in partnership with the national mine action authorities to transition mine action activities to full national ownership by June 2011. The transition is being carried out through on-the-job training and mentoring and the provision of office space and equipment. On-the-job training is currently being conducted for a total of 24 national staff from the Southern Sudan Demining Commission and the National Mine Action Centre. In addition, five training courses are being held at Cranfield University, Nairobi, for eight staff members from both the Centre and the Commission. It is expected that course participants will acquire a strong skills and knowledge base in the areas of resource mobilization, quality management training, process management, information management and project management, so that mine action can continue to develop at both the national and programmatic levels.

62. The Advisory Committee was informed that the United Nations Mine Action Office would mentor key personnel from the Southern Sudan Demining Commission and the National Mine Action Centre by co-locating some of its personnel within Commission and Centre offices and vice versa. During the 2010/11 period, national staff would observe international staff members carrying out their respective roles. After the observation period, national staff would participate in day-to-day decision-making processes with the international staff to which they have been assigned. Finally, the national staff would assume the decision-making role within the

mentoring, with the international staff continuing to monitor and advise as necessary.

63. The Advisory Committee was further informed that the United Nations Mine Action Office was providing technical assistance and equipment to the Joint Integrated Demining Units. These teams are being trained to international standards so that they can address any residual landmine contamination following the transition of mine action to the national authorities. It is anticipated that the teams will be fully trained and accredited by March or April 2010, at which time they will be deployed with existing demining teams.

VI. Conclusion

64. The actions to be taken by the General Assembly in connection with the financing of UNMIS for the period from 1 July 2008 to 30 June 2009 are indicated in paragraph 71 of the performance report (A/64/566). **The Advisory Committee recommends that (a) the unencumbered balance of $10,788,300, representing the difference between the total amount assessed of $871,276,400 and the expenditure of $860,488,100, and (b) other income for the period ended 30 June 2009 amounting to $37,698,800 from interest income, miscellaneous income and adjustments, be credited to Member States in a manner to be determined by the General Assembly.**

65. The actions to be taken by the General Assembly in connection with the financing of UNMIS for the period from 1 July 2010 to 30 June 2011 are indicated in paragraph 150 of the proposed budget (A/64/632). **Subject to its comments and observations in the paragraphs above, the Advisory Committee recommends that the General Assembly appropriate an amount of $938,345,400 for the maintenance of the Mission for the 12-month period from 1 July 2010 to 30 June 2011, should the Security Council decide to extend the mandate of UNMIS beyond 30 April 2010.**

Documentation

- Performance report on the budget of the United Nations Mission in the Sudan for the period from 1 July 2008 to 30 June 2009 (A/64/566)
- Budget for the United Nations Mission in the Sudan for the period from 1 July 2010 to 30 June 2011 (A/64/632)
- Report of the Secretary-General on the Sudan (S/2010/31)
- Report of the Secretary-General on the Sudan (S/2009/61)
- Financial report and audited financial statements for the 12-month period from 1 July 2008 to 30 June 2009 and report of the Board of Auditors on United Nations peacekeeping operations (A/64/5 (Vol. II))
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2007 to 30 June 2008 and proposed budget for the period from 1 July 2009 to 30 June 2010 of the United Nations Mission in the Sudan (A/63/746/Add.5)

- General Assembly resolutions 63/273 and 62/267 on the financing of the United Nations Mission in the Sudan
- General Assembly resolutions 61/276 and 59/296 entitled "Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations: cross-cutting issues"
- Security Council resolutions 1812 (2008) and 1891 (2009)

Annex

Current and projected expenditures of the United Nations Mission in the Sudan for the period from 1 July 2009 to 30 June 2010

(Thousands of United States dollars)

	1 July 2009 to 31 January 2010			*Projected to 30 June 2010*			
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure including projected*	*Estimated unencumbered balance as at 30 June 2010*	*Variance (percentage)*
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)/(1)*
Military and police personnel							
Military observers	26 430.9	15 817.2	10 613.7	10 802.8	26 620.0	(189.1)	(0.7)
Military contingents	248 359.8	127 153.0	121 206.8	101 788.7	228 941.7	19 418.1	7.8
United Nations police	35 036.9	21 385.7	13 651.2	15 451.1	36 836.8	(1 799.9)	(5.1)
Formed police units	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	**309 827.6**	**164 355.9**	**145 471.7**	**128 042.6**	**292 398.5**	**17 429.1**	**5.6**
Civilian personnel							
International staff	147 362.5	77 081.8	70 280.7	73 170.1	150 251.9	(2 889.4)	(2.0)
National staff	57 336.7	31 595.8	25 740.9	26 365.1	57 960.9	(624.2)	(1.1)
United Nations Volunteers	12 306.6	9 203.5	3 103.1	6 573.9	15 777.4	(3 470.8)	(28.2)
General temporary assistance	7 117.4	3 239.4	3 878.0	2 661.8	5 901.2	1 216.2	17.1
Subtotal	**224 123.2**	**121 120.5**	**103 002.7**	**108 770.9**	**229 891.4**	**(5 768.2)**	**(2.6)**
Operational costs							
Government-provided personnel	1 743.4	917.9	825.5	661.9	1 579.8	163.6	9.4
Civilian electoral observers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Consultants	486.1	311.0	175.1	172.6	483.6	2.5	0.5
Official travel	5 220.2	4 741.3	478.9	3 840.2	8 581.5	(3 361.3)	(64.4)
Facilities and infrastructure	106 148.8	53 716.2	52 432.6	47 858.9	101 575.1	4 573.7	4.3
Ground transportation	24 713.8	17 084.5	7 629.3	4 708.9	21 793.4	2 920.4	11.8
Air transportation	156 880.7	110 449.4	46 431.3	53 083.5	163 532.9	(6 652.2)	(4.2)
Naval transportation	107.4	82.4	25.0	16.7	99.1	8.3	7.7
Communications	26 547.0	10 990.6	15 556.4	13 516.3	24 506.9	2 040.1	7.7

	1 July 2009 to 31 January 2010			Projected to 30 June 2010			
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure including projected	Estimated unencumbered balance as at 30 June 2010	Variance (percentage)
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)/(1)
Information technology	16 717.8	11 981.5	4 736.3	5 106.8	17 088.3	(370.5)	(2.2)
Medical	10 095.0	4 948.2	5 146.8	5 144.4	10 092.6	2.4	0.0
Special equipment	3 160.6	1 580.3	1 580.3	1 580.3	3 160.6	0.0	0.0
Other supplies, services and equipment	71 578.6	48 869.0	22 709.6	23 323.4	72 192.4	(613.8)	(0.9)
Quick-impact projects	1 080.0	534.9	465.1	464.1	999.0	1.0	0.1
Subtotal	**424 399.4**	**266 207.2**	**158 192.2**	**159 478.0**	**425 685.2**	**(1 285.8)**	**(0.3)**
Gross requirements	**958 350.2**	**551 683.6**	**406 666.6**	**396 291.5**	**947 975.1**	**10 375.1**	**1.1**
Staff assessment income	22 217.2	10 425.7	11 791.5	7 446.9	17 872.6	4 344.6	19.6
Net requirements	**936 133.0**	**541 257.9**	**394 875.1**	**388 844.6**	**930 102.5**	**6 030.5**	**0.6**
Voluntary contributions in kind (budgeted)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total requirements	**958 350.2**	**551 683.6**	**406 666.6**	**396 291.5**	**947 975.1**	**10 375.1**	**1.1**